

Program B: Human Resource Management

Program Authorization: La. Constitution, Article X

PROGRAM DESCRIPTION

The mission of the Human Resource Management Program is to promote effective human resource management throughout state government by developing and implementing systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies, and practices that encourage wise utilization of the state's financial and human resources.

The goals of the Human Resource Management Program are:

1. To improve the classification and compensation systems through the development and implementation of flexible job evaluation and pay policies and practices which can be adapted to meet agencies' unique requirements.
2. To create and administer programs, rules, and procedures that promote effectiveness and accountability in state agencies and their employees.
3. To provide hiring and promotion processes to make qualified candidates available for timely employment and promotion decision for state managers.
4. To develop the capabilities of agency supervisors and human resource managers to assume greater responsibilities over the management of human resources through training and other activities.
5. To provide for the systematic evaluation of the effectiveness of human resource practices in state agencies.

The Human Resource Management Program includes the following activities: Human Resource Program Assistance, Classification and Pay, and Examining and Human Resource Program Accountability Divisions.

- The Human Resource Program Assistance Division provides assistance to agencies in accomplishing their human resource work; reviews, develops and implements Department of Civil Service rules; reviews agency contracts; reviews agency layoffs; maintains the state personnel manual; performs statewide education and training of personnel staff members and supervisory personnel; reviews and accepts or denies performance appraisal programs; staffs special request to the Director of Civil Service and the Civil Service Commission; and issues general circulars and transmittals.
- The Classification and Pay Division establishes job evaluation and pay policies, performs position audits, writes job specifications, performs job studies and class reviews, establishes new jobs and positions, performs compensation studies and recommends pay adjustments, and allocates and reallocates positions.
- The Examining Division recruits, tests, and certifies applicants for state employment.
- The Human Resource Program Accountability Division assesses the effectiveness of state agencies' human resource practices through a system of program audits, and performs investigations into allegations of Civil Service rule violations or discrimination.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Human Resource Program Assistance activity, to promote and encourage effectiveness in state agency human resource (HR) offices by visiting agencies, reviewing agency actions and practices, reviewing Civil Service Rules, and providing telephone or in-person assistance to human resource personnel and state employees.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective IV.3 (added): *To develop and implement a Human Resources Assistance Program to promote and encourage effectiveness in state agency human resource offices.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2000 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: In October 2000, the Department of Civil Service implemented new rules which delegated to agencies the authority to approve most personnel actions. Civil Service pre-review and approval are no longer required for most actions. As a result of the delegation of approval authority, the department's emphasis has shifted from regulation through approval to providing consulting and assistance service to help agencies evaluate the quality and effectiveness of the agency HR program. To accommodate the shift from approval to consulting, the department reorganized and in October 2000, the HR Program Assistance Division was created. It is the responsibility of this division to assist agencies in developing effective and compliant HR programs and practices. Initial division activities included agency visits to extend transition assistance, and development of a help-desk to assist agencies with ISIS HR implementation issues as well as decentralization.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of client assistance contacts ¹	Not applicable ²	Not applicable ²	Not applicable ²	4,000	4,000	4,000

¹ This indicator will measure agency visits, phone calls handled, meetings with agency human resource personnel or employees, and written items of assistance (letters and e-mails). This will include visits and/or contacts maintained with an agency to assist with a lay-off. This will also include contacts with agency employees for the purpose of helping to explain how agency human resource matters affect them (such as during a lay-off). However, it will not include calls from employees or the general public pertaining to general rule explanations.

² This is a new performance indicator for FY 2001-2002. It did not appear in Act 10 of 1999 or Act 11 of 2000 and does not have a performance standard for FY 1999-2000 or FY 2000-2001. No performance data were reported for FY 1999-2000 since the new rules referenced were not implemented before October 2000. The value shown for existing performance standard is an estimate not a standard.

2. (KEY) Through the Human Resource Program Assistance activity, to continue a quality assurance program to monitor the performance planning and review system that was implemented on July 1, 1997.

Strategic Link: This operational objective is related to Strategic Objective II.2: *By June 30, 2000, develop and implement a quality assurance program to monitor the performance planning and review system that was implemented on July 1, 1997.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2000 Strategic Objective I.6: *To have a workforce with the education & skills necessary to work productively in a knowledge-based economy.* This operational objective is also in support of LAEDC Action Plan 2000 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Relating to performance planning and review, agency visits will measure technical assistance visits and special presentations to agencies. These visits will enable the department to evaluate the quality and effectiveness of utilization of the PPR system statewide. In previous years, a performance indicator entitled "Hours spent evaluating agency reports" was used. The PPR quality assurance program is part of the new Human Resource Program Assistance Division. Actual assistance to agencies can more effectively be provided through on-site visits rather than a review and comparison of activity reports. Assistance will include discussions of the agency's use of the system and will include suggestions for improvement of the agency's use of the system.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of agency visits conducted for PPR quality assurance program ¹	Not applicable ¹	18 ¹	6 ²	6	24	24

¹ This was a new performance indicator in FY 2000-2001. It did not appear under Act 10 of 1999 and does not have a FY 1999-2000 performance standard. The name of the indicator has been modified to distinguish these agency visits as being related to the PPR quality assurance program. Agency visits are also conducted as part of Objective 10.

² Due to the newly added positions in Human Resource Program Assistance activity in FY 2000-2001, State Civil Service expects to exceed the existing performance standard of 6 by yearend.

3. (KEY) Through the Human Resource Program Assistance activity, to offer different training courses at various times and various instructional sites across the state, with each course achieving at least a 95% student satisfaction rating.

Strategic Link: This operational objective is related to Strategic Objective IV.1: *Increase the capabilities of agency supervisors and human resource managers by offering training courses at various instructional sites across the state, with each course achieving at least a 95% student satisfaction rating.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2000 Strategic Objective I.6: *To have a workforce with the education & skills necessary to work productively in a knowledge-based economy.* This operational objective is also in support of LAEDC Action Plan 2000 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Training classes include all classes given by this department from all divisions. Classes cover the following topics: use of Dual Career Ladders; delegated authority to allocate positions within the agency; various pay for performance options; training for agency attorneys on matters affecting agency HR matters; legal updates for HR Directors; Civil Service rules; the effective use of the PPR system; and evaluating applications to determine qualifications of an applicant. The standards for FY 2001-2002 are lower than in FY 2000-2001 due to the need in FY 2000-2001 to conduct more training for the implementation of ISIS-HR. The projected number of students to be taught assumes a minimum of 20 students per class. Classes are offered at a minimum of seven (7) sites around the state (Baton Rouge, New Orleans area, Shreveport, Monroe, Alexandria, Lake Charles, Lafayette) to ensure that interested employees are able to take advantage of available training courses.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total number of students instructed	1,457	2,247	3,000	3,000	1,980	1,980
K	Total number of classes offered	64	88	100	100	99	99
K	Average percentage of students satisfied with instruction	95%	99%	95%	95%	95%	95%

4. (KEY) Through the Classification and Pay activity, to implement pay practices that are more responsive to agencies' needs for increased flexibility in organization design and employee compensation, as well as policies and/or rules that allow agencies to reward individuals or groups of employees for significant achievements.

Strategic Link: This operational objective is related to Strategic Goal I: *Improve the classification and compensation systems through the development and implementation of flexible job evaluation and pay policies and practices which can be adapted to meet agencies' unique requirements.* It is also related to Strategic Objective I.1: *By June 30, 2000, develop and implement policies and/or rules that allow agencies to reward individuals or groups of employees based upon significant achievement;* and Strategic Objective I.3: *By June 30, 2003, identify and implement pay practices, such as dual tracking, that are more responsive to agencies' needs for more flexibility in organization design and employee compensation, as measured by their usage of the new options.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2000 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: In 1997, the Civil Service Commission adopted and the Governor approved new rules and regulations to encourage agencies to reward employees. The new rules give agencies flexibility to develop internal policies to recognize employees or employee teams for significant achievement or performance. This recognition allows for a one-time annual supplement that is not be included in the employee's base salary. The new rule took effect July 1, 1998. In April 1999 the Civil Service Commission passed and the Governor approved a new rule allowing agencies to use dual career ladders to meet their needs for increased flexibility in their organizations. In June 1999, the Civil Service Commission passed and the Governor approved new rules allowing for additional pay flexibility.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of classified employees covered by a rewards and recognition policy or an optional pay policy ¹	Not applicable ¹	67% ¹	Not applicable ¹	70% ¹	75%	75%

¹ In the previous years, an indicator entitled "Number of policies using new flexible options approved by the Civil Service Commission during fiscal year " was used to measure progress toward this objective. However, the flexible pay options are no longer new. The current indicator is a better measure of the usage of flexible pay options. This is a new performance indicator for FY 2001-2002. It did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have a FY 1999-2000 or FY 2000-2001 performance standard. The value shown for existing performance standard is an estimate not a standard.

5. (KEY) Through the Classification and Pay activity, to complete or review at least 24 salary surveys.

Strategic Link: This operational objective is related to Strategic Objective I.2: *Regularly review market pay levels in the private sector and comparable governmental entities in order to make yearly recommendations to the Civil Service Commission and the governor concerning pay levels to assure that state salaries are competitive.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2000 Strategic Objective I.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: In addition to the numerous surveys that we participate in with other governmental entities and private industry, the department was able to contract with the Hay Group for a custom survey of Louisiana. This survey provided salary data from private industry and governmental entities within the state of Louisiana. The survey revealed that Louisiana government salaries are, on average, 23% behind the market. The survey also revealed that state government benefits are slightly below the average for Louisiana. It has proved to be an invaluable resource in comparing classified salaries with local competition.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of salary surveys completed or reviewed ¹	24	29	24	24	24	24

¹ "Completed" refers to salary surveys conducted by the department; "reviewed" refers to salary surveys in which the department used the work of others.

6. (SUPPORTING) Through the Classification and Pay activity, to ensure uniformity of the statewide classification plan by reviewing the allocation of 12% of all classified positions and conducting 125 on-site classification audits annually.

Strategic Link: This operational objective is related to Strategic Objective I.4: *Reduce allocation processing time by increasing delegation of classification authority to agencies through training agency human resource personnel and increasing the number of delegated titles to over 1,500 by December 31, 1999.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2000 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: As a part of the ASCEND 2020 initiative, in FY 1999-2000, the Classification and Pay Division essentially completed the delegation of classification authority to eligible agencies. The division conducted new training sessions for eligible agencies that were not yet participating and refresher training for over 100 employees already involved in the process. The division has now delegated over 95% of the job titles in the pay plan to approximately 70 separate organizations in state government.

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		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of classified positions reviewed ¹	Not applicable ²	16.9% ¹	12% ¹	12% ¹	12% ¹	12%
S	Number of on-site classification audits conducted	Not applicable ²	134	125	125	125	125

¹ With ISIS-Human Resource Management System implementation issues and the implementation of new pay rules, fewer agency resources will be available for position allocation review. The total number of position allocations reviewed may decrease for a period of time and then increase when adjustment to the new management system has occurred.

² This was a new performance indicator in FY 2000-2001. It did not appear under Act 10 of 1999 and does not have a FY 1999-2000 performance standard.

7. (SUPPORTING) Through the Classification and Pay activity, to hold the average job study processing time to 150 days if the department receives no more than 220 job study requests and completes no more than 300 job studies.

Strategic Link: This operational objective is related to Strategic Objective I.5 (revised): *Improve average job study time to 150 days by June 30, 2001.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2000 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: "Job Study" refers to the process of analyzing information about organizational structures, job duties and responsibilities, required minimum qualifications and market pay levels in order to create, revise, abolish or consolidate jobs and/or assign or revise pay grades. Ideally, the job study process is used to reflect changes in job duties resulting from changes in work environments, programs, organizations and/or technology. However, continually the department is asked, and it decides on its own, to study certain jobs--most frequently because salaries have fallen below market to such an extent that retention of trained employees is threatened. As more studies are requested on the basis of salary, the more urgent the need for pay plan revisions. The operational objective above is predicated on the receipt of no more than 220 job study requests and completion of no more than 300 job studies in the fiscal year.

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		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of job study request received	Not applicable ¹	240 ²	450	450	220	220
S	Number of job studies completed	525	536 ³	400	400	300	300
S	Average processing time for job studies (in days)	160	164	160	160	150	150

¹ This was a new performance indicator in FY 2000-2001. It did not appear under Act 10 of 1999 and does not have a FY 1999-2000 performance standard.

² The number of job studies received dropped due to budgetary constraints as well as agencies' increased use of pay mechanisms such as base supplement, rewards and recognition and other available means of increasing an employee's pay rather than the submission of job studies.

³ The number of job studies received was lower than the number completed for several reasons. The division made progress in reducing the backlog of pending job studies from the previous year. In addition, every year agencies submit job study packages encompassing a significant portion of a job series or occupational group but not addressing some job titles affected by the requested change. In order to fulfill the constitutional mandate to "maintain a uniform pay plan," these additional jobs must be studied although they are not counted as received.

8. (KEY) Through the Examining activity, to provide citizens with open, convenient access to state employment and to provide agencies with timely hiring and promotional authority by implementing a statewide Internet Vacancy Posting Network by June 30, 2002.

Strategic Link: This operational objective is related to Strategic Objectives III.3: *Eliminate unavailable applicants through inactivation processes and vacancy-specific certifiable scores*; and III.4: *To implement a program of expanded service to applicants through the use of computer technology, job fairs, job service capabilities, and newspaper advertising to improve citizen access to state employment*. This operational objective is also related to Strategic Goal VI: *Utilize technology to improve the productivity and effectiveness of Civil Service and its users*.

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2000 Strategic Objective I.6: *To have a workforce with the education & skills necessary to work productively in a knowledge-based economy*. This operational objective is also in support of LAEDC Action Plan 2000 Strategic Objective I.8: *Increase efficiency and accountability of government agencies*.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Internet Posting Network will be the best source of vacancy information for applicants for employment in the classified service of state government. Interested applicants will respond directly to the agency. Instead of getting lists of candidates, many of whom may not be interested in the specific vacancy, and mailing inquiries; the agency will post the vacancy and interested, applicants will contact the agency. When the network is fully implemented, there should be few, if any, list of eligibles issued to agencies.

Walk-in testing was implemented statewide. Applicants for employment can test where and when they want to without an appointment.

The Department of State Civil Service is working with the Department of Labor on an Information Technology Recruiting Initiative that will include an automated resume scanning and retrieval process. Applicants will electronically submit their resumes and state agencies will have access to them.

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		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of Internet Vacancy Posting Network completed	Not applicable ¹	5% ²	Not applicable ¹	50% ¹	100%	90%
K	Number of vacancies announced on the Internet Vacancy Posting Network	Not applicable ¹	Not applicable ¹	Not applicable ¹	300 ¹	1,100	1,000
K	Number of test administrations	30,000	22,995	20,000	20,000	20,000	20,000
K	Number of testing sessions - Weekdays	600	650	600	600	600	600
K	Number of testing sessions - Saturdays	105	109	105	105	105	105

¹ This is a new performance standard for FY 2001-2002. It did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have a FY 1999-2000 or FY 2000-2001 performance standard. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

² The basic project design and a regional certifiable score procedure that will be used in the Internet Vacancy Posting Network were completed in FY 1999-2000.

9. (KEY) Through the Examining activity, to strengthen validity evidence for exams by completing at least two validity studies during the fiscal year.

Strategic Link: This operational objective is related to Strategic Objective III.2: *Strengthen validity evidence for exams by completing at least two validity studies each year through June 30, 2003.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2000 Strategic Objective Strategic Objective I.6: *To have a workforce with the education & skills necessary to work productively in a knowledge-based economy.* This operational objective is also in support of LAEDC Action Plan 2000 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Examining Division will continue efforts to improve the quality of managers in state service by: 1) implementing new selection procedures used for managers (such as assessment centers and structured interviews); and 2) requiring prior training or a training contract to move to supervisory and managerial jobs.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of exams validated during the fiscal year ¹	2	3	2	2	2	2

¹ For purposes of clarity, the name of this performance indicator has been changed from "number of consolidated exams validated during this fiscal year." Sometimes the exam may be for only one job; consequently, the exam would not be consolidated.

GENERAL PERFORMANCE INFORMATION: EXAMINING ACTIVITY

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of applicants ¹	72,094	62,448	55,400	53,400	52,468
Number of test administered	29,566	29,512	20,063	23,764	22,995
Number of certificates issued	5,009	5,073	6,120	6,628	6,632

¹ The number of applicants has continued to decline because of the state's low unemployment rate and the noncompetitive salaries for state jobs. In addition, approximately 150 written examinations have been consolidated into 15. This means that before consolidation, a person may have submitted five applications to apply for 20 jobs; now he/she submits only one. Finally, walk-in testing has eliminated the counting and processing of absent applicants because there are none.

10. (KEY) Through the Human Resource Program Accountability activity, by June 30, 2002, to implement a system of program evaluations that will provide periodic assessments of the effectiveness of agencies' human resource practices and their compliance with Civil Service Rules.

Strategic Link: This operational objective is an incremental step toward the accomplishment of Strategic Goal VII: *Provide for the systematic evaluation of the effectiveness of the Human Resource practices in state agencies.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2000 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Effective October 2, 2000, the Civil Service Commission passed new rules decentralizing approval of personnel transactions. As a result, the previous system of pre-approval of all personnel transactions has been replaced with a system of program evaluations and compliance audits.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of agency visits conducted for Human Resource Program Accountability ¹	Not applicable ²	Not applicable ²	Not applicable ²	50 ²	100	100
K	Number of evaluation reports completed ³	Not applicable ²	Not applicable ²	Not applicable ²	24 ²	48	48

¹ Agency visits are one of the primary methods used to evaluate agency human resource practices by studying internal control processes and document maintenance systems and by inspecting samples of transaction records, etc. Multiple agency visits may be necessary to complete an agency evaluation. Agency visits are also used to spot check for compliance.

² This is a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have performance standards for FY 1999-2000 and FY 2000-2001. No performance data were reported for FY 1999-2000. The performance indicator value for existing performance standard is an estimate not a standard.

³ Evaluation reports are the final product of the evaluation process, containing the findings of the reviewer with regard to levels of compliance, areas of procedural weakness as well as identification of best practices.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,000	\$0	\$0	\$67,353	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	3,079,582	3,360,714	3,360,714	3,360,714	3,289,743	(70,971)
Fees & Self-gen. Revenues	183,588	218,399	218,399	218,399	206,650	(11,749)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$3,268,170</u></u>	<u><u>\$3,579,113</u></u>	<u><u>\$3,579,113</u></u>	<u><u>\$3,646,466</u></u>	<u><u>\$3,496,393</u></u>	<u><u>(\$82,720)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$2,735,879	\$2,888,425	\$2,888,425	\$2,944,731	\$2,819,144	(\$69,281)
Other Compensation	32,888	37,480	37,480	37,480	37,480	0
Related Benefits	431,463	487,705	487,705	495,842	474,266	(13,439)
Total Operating Expenses	17,117	65,503	65,503	66,813	65,503	0
Professional Services	50,823	100,000	100,000	101,600	100,000	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$3,268,170</u></u>	<u><u>\$3,579,113</u></u>	<u><u>\$3,579,113</u></u>	<u><u>\$3,646,466</u></u>	<u><u>\$3,496,393</u></u>	<u><u>(\$82,720)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	76	82	82	82	75	(7)
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>76</u></u>	<u><u>82</u></u>	<u><u>82</u></u>	<u><u>82</u></u>	<u><u>75</u></u>	<u><u>(7)</u></u>

SOURCE OF FUNDING

In accordance with R.S. 42:1383 this program is funded with State General Fund, Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted and ancillary state agencies with classified employees. This funding approach maximizes the utilization of non-general fund support for the program.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,579,113	82	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$3,579,113	82	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$19,283	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$40,668	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	\$253,889	0	Salary Base Adjustment
\$0	(\$255,890)	0	Attrition Adjustment
\$0	\$4,492	0	Training series adjustments
\$0	(\$145,162)	(5)	Realign clerical positions assigned to the imaging project
\$0	\$0	(2)	Abolish unfunded T.O.
\$0	\$3,496,393	75	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$3,496,393	75	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$3,496,393	75	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.7% of the existing operating budget. It represents 92.5% of the total request (\$3,780,433) for this program. The decreased in funding along with a decrease in the T.O. is due to the transfer of five clerical positions to the Administration Program . Two vacant unfunded positions were also eliminated.

PROFESSIONAL SERVICES

\$80,000	Test validation consultant
\$20,000	Consultant for ISIS/Human Resources/Payroll project
\$100,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002